

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 20 BIODIVERSITY CONSERVATION

- Reduction Issues in the December Revision:
 - \$425,000 General Fund and 4.8 PYs for timber harvest plan review.
 - \$100,000 General Fund for various CALFED activities.
 - \$68,000 General Fund for travel.
- Other Reductions:
 - \$3,512,000 and 44.6 PYs pursuant to Section 31.60:
 - \$1,253,000 General Fund.
 - \$1,237,000 Reimbursements.
 - \$463,000 California Environmental License Plate Fund.
 - \$395,000 Federal Trust Fund.
 - \$134,000 Coastal Watershed Salmon Habitat Subaccount.
 - \$30,000 Fish and Game Preservation Fund.
 - \$1,000,000 shift from Fish and Game Preservation Fund to Federal Trust Fund for habitat conservation planning.
 - \$263,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - 198,000 Reimbursement and 1.9 personnel years for accounting and legal operations related to the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003-04

- Reduction Issues in the December Revision:
 - \$425,000 General Fund and 4.8 PYs for timber harvest plan review.
 - \$100,000 General Fund for CALFED activities.
 - \$86,000 General Fund for travel. *
- Other Reductions:
 - \$74,000 General Fund and 0.9 PYs for elimination of the triploid grass carp program.

- \$325,000 General Fund and 1.9 PYs for the striped bass program.
- \$911,000 General Fund and 6.7 PYs for elimination of the North Coast Watershed Assessment program.
- \$2,000,000 shift from the General Fund to the Fish and Game Preservation Fund for various habitat conservation planning activities.
- \$2,030,000 shift from General Fund to the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund for various CALFED activities.
- \$16.0 million (\$12 million Federal Trust Fund, \$4 million Reimbursements) and 0.9 PYs for wildlife conservation and education grant programs. ***
- \$500,000 shift from Reimbursements to Federal Trust Fund for CALFED ecosystem restoration and science program activities. ***
- 340,000 Reimbursement and 3.8 personnel years for accounting and legal operations related to the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002. ***
- \$73,000 Reimbursements and 0.9 PY to provide technical assistance to the Santa Clara Valley Water District. ***
- \$560,000 Reimbursements for completion of the Cantara Spill Restoration project. **

***Numbers were transposed**

**** Listed in wrong Program**

***** These are budget increases not part of the indented 'OTHER REDUCTIONS'**

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MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 25 HUNTING, FISHING, AND PUBLIC USE

- Reduction Issues in the December Revision:
 - \$176,000 General Fund for the Urban Fishing program.
 - \$22,000 General Fund for travel.
- Other Reductions:
 - \$820,000 and 28.1 PYs pursuant to Section 31.60:
 - \$286,000 Federal Trust Fund.
 - \$182,000 General Fund.
 - \$129,000 California Environmental License Plate Fund.
 - \$160,000 Fish and Game Preservation Fund.
 - \$63,000 Reimbursements.
 - \$718,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003-2004

- Reduction Issues in the December Revision:
 - \$1.2 million General Fund for elimination of the Urban Fishing program.
 - \$24,000 General Fund for travel.
- Other Reductions:
 - \$400,000 Fish and Game Preservation Fund for the artificial reef program to address a funding shortfall.
- 8.6 PYs to continue license sales as a result of the deferral of the Automated License Data System.

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MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

- Reduction issues in the December Revision:
 - \$9,000 General Fund for travel.
- Other Reductions:
 - \$792,000 and 21.4 PY Section 31.60 Reduction in Management of Department Lands and Facilities:
 - \$429,000 Fish and Game Preservation Fund.
 - \$182,000 Federal Trust Fund.
 - \$59,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.
 - \$57,000 Environmental License Plate Fund.
 - \$43,000 Reimbursements.
 - \$22,000 General Fund.
 - \$728,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - \$87,000 Fish and Game Preservation Fund for deferral of vehicle replacement to address a funding shortfall.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 – 2004

- Reduction issues in the December Revision:
 - \$10,000 General Fund for travel.
- Other Reductions:
 - \$1.9 million General Fund and 3.8 PYs for reduced wildlife area and ecological reserve operations.
 - \$1.6 million General Fund for reduced fish hatchery operations.
 - \$396,000 General Fund and 3.8 PYs for reduced management activities on department-owned lands.

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MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002-2003

Program 40 CONSERVATION EDUCATION AND ENFORCEMENT

- Reduction Issues in the December Revision:
 - \$1.6 million General Fund and 29.5 PYs for elimination of vacant enforcement positions.
 - \$23,000 General Fund for travel.
- Other Reductions:
 - \$174,000 and 25.1 PYs pursuant to Section 31.60:
 - \$128,000 Fish and Game Preservation Fund.
 - \$25,000 General Fund.
 - \$10,000 Environmental License Plate Fund.
 - \$8,000 Federal Trust Fund.
 - \$3,000 Reimbursements.
 - \$1.1 million Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - \$413,000 Fish and Game Preservation Fund for deferral of vehicle replacement to address a funding shortfall.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 - 2004

- Reduction Issues in the December Revision:
 - \$2.7 million General Fund and 45.6 PYs for elimination of vacant enforcement positions.
 - \$28,000 General Fund for travel.
- Other Reductions:
 - \$350,000 General Fund and 2.9 PYs for elimination of the Project Wildlife in Learning Design program.
 - \$323,000 General Fund and 1.9 PYs for elimination of the Becoming an Outdoor Woman program.
 - \$247,000 General Fund for reduction in the production of departmental publications.

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MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 50 SPILL PREVENTION AND RESPONSE

- Reduction Issues in the December Revision:
 - \$1,000 General Fund for travel.
- Other Reductions:
- \$433,000 and 44.6 PY pursuant to Section 31.60:
 - \$273,000 Oil Spill Prevention and Administration Fund.
 - \$144,000 Reimbursements.
 - \$8,000 General Fund
 - \$7,000 Fish and Wildlife Pollution Account.
 - \$1,000 Federal Trust Fund.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 - 2004

- Reduction Issues in the December Revision:
 - \$150,000 General Fund and 1.9 PYs for elimination of vacant enforcement positions.
 - \$2,000 General Fund for travel.
- \$2.8 million Oil Spill Prevention and Administration Fund and 18.1 PYs for various spill prevention and readiness activities pursuant to Chapter 514, Statutes of 2002 (SB 849).
- \$897,000 Environmental Enhancement Fund to receive fines from parties responsible for pollution events.

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MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 70 ADMINISTRATION

- Reduction Issues in the December Revision:
 - \$122,000 General Fund and 1.9 PYs for information technology systems.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 - 2004

- Reduction Issues in the December Revision:
 - \$500,000 General Fund and 9.5 PYs for information technology systems.
- Other Reductions:
 - \$195,000 General Fund and 3.8 PYs for program coordination and management activities.